

Dakota County Budget Summary By Department - Adopted (FINAL)

As of 12/14/24 7:30am

	2023 Adopted Budget		2024 Planning Base				Recommended Changes (Dec. Changes)		2024 Adopted Budget				2024 Adopted - FTEs			
	County	Total	County	Total	%	%	County	Total	County	Total	%	%	Current	2023		
														RBA	New	Total
NON-DEPARTMENTAL(COUNTYWIDE)	(27,565,729)	10,169,524	(36,712,341)	8,959,598	33.2%	-11.9%	(40,000)	110,000	(36,752,341)	9,069,598	33.3%	-10.8%	2.0	0.0	0.0	2.0
OFFICE OF THE COUNTY MANAGER	1,376,069	1,525,681	1,430,745	1,580,357	4.0%	3.6%		20,000	1,430,745	1,600,357	4.0%	4.9%	8.0	0.0	0.0	8.0
COUNTY BOARD	941,791	947,991	989,869	996,069	5.1%	5.1%			989,869	996,069	5.1%	5.1%	7.0	0.0	0.0	7.0
COUNTY COMMUNICATIONS	1,020,619	1,137,619	1,073,288	1,073,288	5.2%	-5.7%		118,000	1,073,288	1,191,288	5.2%	4.7%	8.0	0.0	0.0	8.0
BUDGET OFFICE	800,118	800,118	961,049	961,049	20.1%	20.1%			961,049	961,049	20.1%	20.1%	7.9	0.0	0.0	7.9
EMPLOYEE RELATIONS	3,231,293	3,346,392	3,564,965	3,680,064	10.3%	10.0%			3,564,965	3,680,064	10.3%	10.0%	21.5	0.0	0.0	21.5
Total Administration	7,369,890	7,757,801	8,019,916	8,290,827	8.8%	6.9%	-	138,000	8,019,916	8,428,827	8.8%	8.6%	52.4	0.0	0.0	52.4
COMMUNITY SERVICES ADMIN	2,129,938	2,134,363	2,255,844	2,260,269	5.9%	5.9%	135,989	135,989	2,391,833	2,396,258	12.3%	12.3%	16.0	0.0	1.0	17.0
SOCIAL SERVICES	34,804,860	77,388,185	37,055,508	76,108,026	6.5%	-1.7%	4,065	8,623,733	37,059,573	84,731,759	6.5%	9.5%	456.4	0.0	28.8	485.2
EMPLOYMENT & ECONOMIC ASST	9,898,962	37,935,172	10,405,783	41,658,225	5.1%	9.8%	47,422	168,614	10,453,205	41,826,839	5.6%	10.3%	282.0	22.0	2.0	306.0
PUBLIC HEALTH	5,278,680	14,682,780	6,006,352	14,101,992	13.8%	-4.0%			6,006,352	14,101,992	13.8%	-4.0%	121.8	0.0	0.0	121.8
VETERANS SERVICES	839,303	861,803	888,273	910,773	5.8%	5.7%			888,273	910,773	5.8%	5.7%	7.0	0.0	0.0	7.0
COMMUNITY CORRECTIONS	15,117,298	22,918,993	16,179,617	24,257,554	7.0%	5.8%	371,952	1,559,864	16,551,569	25,817,418	9.5%	12.6%	177.9	0.0	13.0	190.9
EXTENSION	353,349	364,049	361,217	371,917	2.2%	2.2%			361,217	371,917	2.2%	2.2%	0.0	0.0	0.0	0.0
Total Community Services	68,422,390	156,285,345	73,152,594	159,668,756	6.9%	2.2%	559,428	10,488,200	73,712,022	170,156,956	7.7%	8.9%	1061.0	22.0	44.8	1127.8
PUBLIC SERVICE & REVENUE ADMIN	347,573	826,280	393,045	871,752	13.1%	5.5%		20,000	393,045	891,752	13.1%	7.9%	4.0	0.0	0.0	4.0
ASSESSING SERVICES	4,365,326	4,371,087	4,633,819	4,655,567	6.2%	6.5%			4,633,819	4,655,567	6.2%	6.5%	40.0	0.0	0.0	40.0
PROPERTY TAXATION AND RECORDS	100,904	4,052,248	301,903	4,253,247	199.2%	5.0%			301,903	4,253,247	199.2%	5.0%	33.3	0.0	0.0	33.3
SERVICE & LICENSE CENTERS	587,814	2,486,075	734,803	2,633,064	25.0%	5.9%		314,565	734,803	2,947,629	25.0%	18.6%	31.0	0.0	2.5	33.5
HISTORICAL SOCIETY	107,185	107,185	107,185	107,185	0.0%	0.0%			107,185	107,185	0.0%	0.0%	0.0	0.0	0.0	0.0
COUNTY FAIR	191,117	191,117	191,117	191,117	0.0%	0.0%			191,117	191,117	0.0%	0.0%	0.0	0.0	0.0	0.0
LIBRARY	13,945,216	14,825,216	15,591,655	15,995,275	11.8%	7.9%	175,000	100,000	15,766,655	16,095,275	13.1%	8.6%	123.1	7.0	0.0	130.2
ELECTIONS	801,337	1,793,337	1,147,103	2,810,378	43.1%	56.7%			1,147,103	2,810,378	43.1%	56.7%	7.0	1.0	0.0	8.0
Total Public Services & Revenue	20,446,472	28,652,545	23,100,630	31,517,585	13.0%	10.0%	175,000	434,565	23,275,630	31,952,150	13.8%	11.5%	238.4	8.0	2.5	249.0
SHERIFF	22,316,741	26,622,304	23,868,293	28,017,565	7.0%	5.2%	349,000	1,965,000	24,217,293	29,982,565	8.5%	12.6%	192.3	1.0	3.0	196.3
COUNTY ATTORNEY	8,157,473	9,052,854	8,241,731	9,137,112	1.0%	0.9%	134,489	134,489	8,376,220	9,271,601	2.7%	2.4%	97.0	0.0	1.3	98.3
MEDICAL EXAMINER	1,717,731	1,836,616	1,868,023	1,998,144	8.7%	8.8%			1,868,023	1,998,144	8.7%	8.8%	0.0	0.0	0.0	0.0
DISTRICT COURT	445,561	469,561	471,561	495,561	5.8%	5.5%			471,561	495,561	5.8%	5.5%	0.0	0.0	0.0	0.0
EFIS ADMIN	597,976	708,832	629,483	740,339	5.3%	4.4%		420,480	629,483	1,160,819	5.3%	63.8%	3.0	0.0	1.0	4.0
OFFICE OF RISK MANAGEMENT	2,445,087	3,559,856	2,782,087	4,051,279	13.8%	13.8%	40,000	440,500	2,822,087	4,491,779	15.4%	26.2%	7.0	1.0	0.0	8.0
INFORMATION TECHNOLOGY	12,706,627	13,341,043	13,565,769	15,400,185	6.8%	15.4%	150,541	150,541	13,716,310	15,550,726	7.9%	16.6%	70.1	0.0	1.0	71.1
OFFICE OF PERFORMANCE & ANALYSIS	871,832	896,832	944,062	969,062	8.3%	8.1%			944,062	969,062	8.3%	8.1%	8.0	0.0	0.0	8.0
FINANCE	3,208,324	3,470,592	3,424,728	3,623,996	6.7%	4.4%		215,265	3,424,728	3,839,261	6.7%	10.6%	27.0	0.0	2.0	29.0
GIS ENTERPRISE	-	82,595	-	82,595	0.0%	0.0%			-	82,595	0.0%	0.0%	0.0	0.0	0.0	0.0
Total Enterprise Finance & Information Sys.	19,829,846	22,059,750	21,346,129	24,867,456	7.6%	12.7%	190,541	1,226,786	21,536,670	26,094,242	8.6%	18.3%	115.1	1.0	4.0	120.1
FLEET MANAGEMENT	2,208,496	2,977,558	2,358,720	3,127,782	6.8%	5.0%			2,358,720	3,127,782	6.8%	5.0%	14.0	0.0	0.0	14.0
CEP - FLEET MANAGEMENT	1,324,000	2,260,500	1,324,000	3,391,000	0.0%	50.0%			1,324,000	3,391,000	0.0%	50.0%				
FACILITIES MANAGEMENT	11,994,177	12,737,183	12,966,766	13,780,293	8.1%	8.2%		94,844	12,966,766	13,875,137	8.1%	8.9%	54.0	1.0	1.0	56.0
PHYSICAL DEVELOPMENT ADMIN	2,978,157	2,675,626	3,245,406	3,205,308	9.0%	19.8%		122,834	3,245,406	3,328,142	9.0%	24.4%	33.6	0.0	2.0	35.6
TRANSPORTATION DEPARTMENT	1,168,950	9,251,560	1,529,982	9,815,483	30.9%	6.1%		609,005	1,529,982	10,424,488	30.9%	12.7%	95.0	1.0	1.0	97.0
PARKS AND OPEN SPACE	910,506	2,629,702	1,063,741	3,308,437	16.8%	25.8%		542,409	1,063,741	3,850,846	16.8%	46.4%	24.0	2.0	4.6	30.6
SOIL & WATER	331,302	431,302	-	331,302	-100.0%	-23.2%		50,000	-	381,302	-100.0%	-11.6%	0.0	0.0	0.0	0.0
ENVIRONMENTAL RESOURCES	-	9,598,985	-	9,414,724	0.0%	-1.9%			-	9,414,724	0.0%	-1.9%	32.0	0.0	0.0	32.0
BYLLESBY DAM	-	680,808	-	892,931	0.0%	31.2%			-	892,931	0.0%	31.2%	2.0	0.0	0.0	2.0
COUNTY LEGACY	-	75,256	-	75,256	0.0%	0.0%			-	75,256	0.0%	0.0%	0.0	0.0	0.0	0.0
Total Physical Development	20,915,588	43,318,480	22,488,615	47,342,516	7.5%	9.3%	-	1,419,092	22,488,615	48,761,608	7.5%	12.6%	254.6	4.0	8.6	267.2
Total Operations	142,055,963	306,224,780	145,845,151	320,295,120	2.7%	4.6%	1,368,458	15,916,132	147,213,609	336,211,252	3.6%	9.8%	2012.8	36.0	64.2	2113.0
CIP-COUNTY BUILDING	3,338,405	28,249,958	5,113,996	49,065,441	53.2%	73.7%			5,113,996	49,065,441	53.2%	73.7%				
CIP-TRANSPORTATION/TRANS. SALES&USE TAX	1,775,591	84,580,847	-	99,721,576	-100.0%	17.9%			-	99,721,576	-100.0%	17.9%				
CIP-PARKS	191,347	17,496,895	191,347	26,855,974	0.0%	53.5%			191,347	26,855,974	0.0%	53.5%				
CIP-ENVIRONMENTAL RESOURCES	-	1,461,395	-	2,372,644	0.0%	62.4%		86,000	-	2,458,644	0.0%	68.2%				
CIP-BYLLESBY DAM	-	-	-	-	0.0%	0.0%			-	-	0.0%	0.0%				
CIP-DATA NETWORKS	-	-	-	-	0.0%	0.0%			-	-	0.0%	0.0%				
Total CIP	5,305,343	131,789,095	5,305,343	178,015,635	0.0%	35.1%	-	86,000	5,305,343	178,015,635	0.0%	35.1%				
Grand Total	147,361,306	438,013,875	151,150,494	498,310,755	2.6%	13.8%	1,368,458	16,002,132	152,518,952	514,312,887	3.50%	17.4%	2012.8	36.0	64.2	2113.0